

IT Initiative Supplement

February 25, 2010

I. Project Description

Project Title: Security Camera Installation at Riverside Youth Correctional Facility

Brief Description of the Project Title: Security Camera Installation

Statewide Priority:

Agency Priority:

Estimated Completion Date: 2012

IT Project Biennium: 2013

Request Number:

Version:

Agency Number: 6401

Agency Name: Department of Corrections

Program Number: 5

Program Name: Riverside Youth Correctional Facility

A. Type of Project (check all that apply)

Enhancement

Replacement

New: X

O&M

B. Type of System (check all that apply)

Mid-Tier

Mainframe

GIS

Web

Network

Desktop

II. Narrative

C. Executive Summary

- D. Via prior OTO funding, Riverside was able to get the south sally port motorized. However, because there is no camera monitoring that gate and no constant visual of the gate from inside a building, it still requires a staff to go outside and monitor the opening/closing of the gate each time to ensure proper functioning of the system, and ensure no one enters/leaves unauthorized. This process happens frequently throughout the week due to garbage pickup and deliveries. This procedure would

also have to happen to allow any emergency vehicle in, requiring a staff to be pulled away from assisting with any emergency.

In addition to perimeter cameras, Riverside needs to address the lack of cameras in buildings, particularly the housing unit. The National Prison Rape Elimination commission Report, dated June 2009, included recommended standards, including the following: *“PP-7: Assessment and use of monitoring technology: The agency uses video monitoring systems and other cost-effective and appropriate technology to supplement its sexual abuse prevention, detection, and response efforts. The agency assesses, at least annually, the feasibility of and need for new or additional monitoring technology and develops a plan for securing such technology”*.

E.

Project Purpose and Objectives: Reducing risk

Technical Implementation Approach:

Project Schedule and Milestones:

F. Business and IT Problems Addressed

G. Alternative(s)

Alternatives Considered: No alternatives addressed

Rationale for Selection of Particular Alternative:

H. Narrative Detail

III. Costs

G. Estimated Cost of Project:

- 1. Personnel Services – IT Staff: Unknown**
- 2. Personnel Services – Non IT Staff:**
- 3. Contracted Services:**
- 4. ITSD Services:**
- 5. Hardware:**

6. Software:

7. Telecommunications:

8. Maintenance:

9. Project Management:

10. IV&V

11. Contingency:

12. Training:

13. Other:

Total Estimated Costs:

Total Funding:

IV. Funding

H. Funding

1. Fund: 01100 General Fund

2. Amount: 204,327

3. Total Costs: 204,237

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. Operating Costs upon Completion

FTE: 0

Personal Services Costs:

Operating Costs:

Maintenance Expenses:

Total Estimated Costs:

2. Funding Recap

Fund Type: 01100

Amount:

Total Funding

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old? _New__
Date of last major upgrade?
2. Current application is based on old technology? New_

If yes, what is the current hardware platform, operating system, and programming languages used to support the application?
3. Is the agency not capable of maintaining the current application with internal technical staff? Yes__

If yes, who supports the application today?
4. Other IT infrastructure risks? _____
If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?
Software will not be supported and failure may occur. Not having the ability to monitor/record all levels of interactions occurring on campus puts Riverside/DOC at risk of staff-on-youth and/or youth-on-youth inappropriate behaviors with minimal ability to verify 2nd/3rd hand reports/suspicious.
2. Does the current application meet current business requirements? _____

If “no”, what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy